

DEPARTMENT OF TRANSPORTATION (20)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY-FY2003

AGENCY MISSION:

The mission of the Detroit Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 151,662,637	D-DOT Operations	\$ 153,833,836	\$ 148,267,861	\$ (5,565,975)
14,240,000	DTC Support	11,374,000	10,805,300	(568,700)
15,798,910	Claims Fund	15,798,910	15,798,910	-
<u>8,500,000</u>	Capital Improvements - Bonds	-	<u>7,000,000</u>	<u>7,000,000</u>
\$ 190,201,547	Total Appropriations	\$ 181,006,746	\$ 181,872,071	\$ 865,325
\$ 77,822,463	City Subsidy - D-DOT	\$ 73,423,721	\$ 67,575,767	\$ (5,847,954)
<u>14,240,000</u>	City Subsidy - DTC	<u>11,374,000</u>	<u>10,805,300</u>	<u>(568,700)</u>
\$ 92,062,463	Total City Subsidy	\$ 84,797,721	\$ 78,381,067	\$ (6,416,654)
25,000,000	Farebox Revenues	27,000,000	31,250,000	4,250,000
825,000	Other Operating Revenue	825,000	825,000	-
6,463,000	Claims Fund Revenue	6,463,000	6,463,000	-
57,953,004	State Operating Assistance	61,921,025	57,953,004	(3,968,021)
<u>8,500,000</u>	Sale of G.O. Bonds	-	<u>7,000,000</u>	<u>7,000,000</u>
\$ 190,803,467	Total Revenues	\$ 181,006,746	\$ 181,872,071	\$ 865,325
\$ (601,920)	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
<u>1,861</u>	City Positions	<u>1,861</u>	<u>1,760</u>	<u>1,838</u>	(23)
1,861	Total Positions	1,861	1,760	1,838	(23)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 35,068,999	\$ 35,738,419	\$ 669,420
Plant Maintenance and Construction	18,359,576	15,973,456	(2,386,120)
Vehicle Maintenance	45,502,089	42,125,826	(3,376,263)
Transportation	<u>82,076,082</u>	<u>88,034,370</u>	<u>5,958,288</u>
	\$ 181,006,746	\$ 181,872,071	\$ 865,325

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; and providing effective management information service for the agency; maintaining compliance with Federal and State guidelines and regulations. This Activity houses the Claims Fund.

ACTIVITY GOALS AND OBJECTIVES:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
 - Ensure buses are available to meet schedules and service on all routes.
 - Ensure personnel are available to operate and support buses to meet schedules.
 - Establish policies and procedures to be used throughout the Department for service efficiency, service effectiveness and cost effectiveness.
 - Ensure the timely availability of goods and services.
2. Attain favorable Federal review of system's management of program and projects.
 - Achieve favorable Federal review, certified financial statements from independent auditors, comply with Auditor General (AG) recommendations and reduce number of AG findings.
 - Attain favorable Federal review of system's procurement process.
3. Investigate, pursue and monitor grant funding opportunities that support the implementation of D-DOT plans, services and programs.
 - Develop a funding prioritization process that facilitates the progress and implementation of projects.
 - Interpret federal and state grant regulations and policy to ensure compliance.
4. Establish and maintain more comprehensive fiscal management and reporting systems.
 - Improve internal control over expenditures, revenue and safeguard assets and cash receipts.
 - Improve ridership and farebox revenue recovery to reduce dependence on Federal, State and City contributions.
5. Provide effective administrative services which ensures the availability of compliant parts, materials and services when needed.
 - Ensure the timely process of parts requisitions and material order requests.
 - Implement procurement plans in accordance with Federal and City procedures and direction.
 - Respond to contractor performance issues in accordance with contract documents and established procedures.
 - Ensure efficient inventory management to reduce waste, obsolescence and theft.
6. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
 - Increase DBE participation in D-DOT contracts.
 - Increase promotion of business opportunity with D-DOT.
 - Participate in project development activities to advocate and facilitate goal attainment.
 - Increase contact with project managers.
 - Assign NAIC codes to all DBEs.
 - Obtain favorable federal review.
7. Provide effective administrative services which improve labor relations and human resource management.
 - Train personnel to be highly skilled, knowledgeable, courteous and professional.
 - Administer an effective and federally compliant program addressing substance abuse in the workplace.
 - Act on issues of conflict and/or violence in the workplace consistently and effectively.
8. Promote equal access by the elderly or disabled customer to transit service opportunities.
 - Make available buses, routes and facilities that are accessible to the handicapped and elderly.
 - Provide an alternative to print communications service for people with visual impairments.
 - Provide for an (ADA) Complementary Paratransit Service.

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9. Foster a more positive public image.
 - Improve communication between top-level management, transportation personnel and citizens for resolution of problems, complaints and determination of needs.
 - Improve information to riders on schedules, routes and services available.
 - Ensure clean buses, shelters and courteous DOT personnel.
 - Reduce the number of accidents, crimes and lawsuits resulting from transportation operations.
 - Increase use of Disadvantaged Business Enterprises (DBE) and other businesses operating in the City of Detroit.

MAJOR INITIATIVES:

- Solicit proposals and continue services for ADA Complementary Paratransit Transportation Services.
- Solicit proposals and continue services for ADA-based alternatives to print communications for D-DOT visually impaired customers.
- Receive delivery of up to 60 new buses in 2002.
- Continue replacement of approximately 135 coaches through June, 2002.
- Implement customer service and information improvements through: service kiosks; Automated Integrated Fixed Route Paratransit Customer Information Interview Response and web-based information systems; training and communication to improve DOT workforce knowledge; courtesy and professionalism.
- Solicit bids for a 5-year contract to purchase replacement buses.
- Manage the installation and final phases toward completion of an automated information system for transportation operations (AISTO/AVL).
- Promote and advertise transportation services and programs.
- Contract for bus advertising and shelter services.
- Monitor and direct construction management activities for new eastside timed transfer center and compressed natural gas facilities.

PLANNING FOR THE FUTURE:

D-DOT plans for the future are shaped by the Five-Year Capital Plan published by the Budget Department as part of the City's Biennial Proposed Five-Year Capital Agenda. The current D-DOT Five-Year Capital Plan projects over \$400 million in Federal and State grant appropriations with funding sources of 80 percent from the Federal government and 20 percent from the State and/or City.

Capital items included in this planning document reflect eligible projects as defined by Federal and State guidelines. The Federal Transportation Equity Act for the 21st Century (TEA-21) regulations require the development of an approved multi-year Transportation Improvement Program (T.I.P.). A T.I.P. project submittal is developed on the basis of fiscal constraints. D-DOT participates in the development of the City of Detroit Capital Agenda and submits same to reflect the same TEA-21 fiscal year (as adopted by the SEMCOG Executive Committee's most recent actions). Projects planned for subsequent fiscal years will be updated for inclusion in the T.I.P. in subsequent fiscal years.

As D-DOT nears completion of its current bus fleet replacement schedule, the new 5-year emphasis will be to divert capital funding opportunities toward those activities which will stabilize its facility infrastructure, provide enhancements to programs and services which will benefit the customer and look to expansion operations. This strategy is based on the following assumptions: 1) Federal, state and local capital funding resources will remain, minimally, at status quo or decrease slightly in coming fiscal years; 2) TEA-21 re-authorization in FY'03 may provide opportunity for special appropriations and project specific annual Congressional support; 3) Farebox revenues will increase marginally; 4) Innovative coordinated modes of travel in the downtown area will become adopted policy; and 5) A dedicated transportation funding source for public transit will not be immediately available to support service expansion.

This strategy does not preclude increasing the current linehaul fleet and service to accommodate feasible expansion based on local ridership needs; as well as to increase the service frequency and relieve passengers of overcrowded conditions and long waits.

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Other plans are to:

Collaborate with Employment and Training Department on job access and reverse commute services and administer Federal Transit Administration grant(s).

- Seek federal grant to retrofit aged wheelchair lifts on selected bus fleet(s).
- Plan and implement a special “worker-to-worker” labor/management program on workplace health and safety.
- Advocate and plan for intermodal transportation services.
- Plan and conduct ongoing market research/customer input activities.
- Update and maintain capital program and development plans.

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ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis:				
Workers' Comp (WC) cases	158	162	154	146
School open runs	545	545	560	540
School close runs	594	536	540	520
Routes	54	54	54	50
Service efficiency: operating exp./revenue mile (5.59 = National Average)	9.58	10.36	9	8
Cost effectiveness: operating exp./passenger mile (.52 = National Average)	.84	1.12	.8	.7
Ratio of WC, LTD, S&A/total employees	15%	28%	20%	18%
Ratio of actual to budgeted full-time employees	95%	93%	94%	95%
TEO (driver) overtime	9,490,571	9,450,840	9,000,000	8,550,000
Vehicle Maintenance (wage employee e.g., Mechanics) overtime	5,938,454	6,573,039	5,260,980	4,997,931
Percent of total orders delivered on time	62.1%	52.2%	75%	95%
Attain favorable Federal review of system's technical expertise and financial capacity in support of Federally-funded programs				
Certified financial statements and favorable audits	100%	100%	100%	100%
Establish and maintain more comprehensive fiscal management and reporting systems:				
Farebox recovery percent of budget (22% = National Average)	19%	17%	17%	15%
State and Federal funding percent budget (29% = National Average)	39%	41%	40%	36%
City funding percent total revenue (46% = National Average)	36%	42%	43%	48%
Provide effective administrative services which improve labor relations and human resource management:				
Percent trained to reduce conflicts, accidents	100%	100%	100%	100%
Percent staff trained-driving and personal computers	100%	100%	100%	100%
Promote equal access by the elderly or disabled customer:				
Routes available to physically challenged	100%	100%	100%	100%
Buses available to physically challenged	89%	97%	99%	100%
Number physically challenged passengers served	612,628	1,745,585	1,750,000	2,000,000
Foster a more positive public image:				
Lawsuit cases/payouts	101/4.2M	88/8.9M	95/6.5M	92/7.7M
Number of criminal incidents	43	17	15	12
Number of accidents	105	57	50	40
Firms certified DBE	112	126	140	150
Activity Costs	\$16,778,612	\$20,890,542	\$35,068,999	\$35,738,419

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	9	\$1,655,904	9	\$1,392,585	9	\$1,260,730
200070 - Management Information Services	5	\$1,442,270	5	\$1,395,299	4	\$1,319,635
200090 - Accounting	45	\$11,860,364	45	\$14,764,893	40	\$12,905,260
200100 - Grants Management	2	\$139,915	2	\$138,905	2	\$135,152
200110 - Planning & Marketing	21	\$1,812,387	21	\$1,466,264	21	\$1,556,628
200140 - Human Resources	0	\$1,404,790	0	\$1,826,790	0	\$1,826,790
200150 - Purchase & Contract Administration	11	\$779,459	11	\$741,649	11	\$760,314
APPROPRIATION TOTAL	93	\$19,095,089	93	\$21,726,385	87	\$19,764,509
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$15,798,910	0	\$15,798,910	0	\$15,798,910
APPROPRIATION TOTAL	0	\$15,798,910	0	\$15,798,910	0	\$15,798,910
ACTIVITY TOTAL	93	\$34,893,999	93	\$37,525,295	87	\$35,563,419

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,015,947	3,872,901	3,692,352
EMPBENESL - Employee Benefi	2,405,232	2,325,374	2,075,124
PROFSVCSL - Professional/Con	1,356,000	1,185,000	1,120,000
OPERSUPSL - Operating Suppli	194,930	70,550	68,550
OPERSVCSL - Operating Servic	23,323,480	26,531,610	25,181,533
CAPEQUPSL - Capital Equipmei	37,300	32,750	10,250
OTHEXPSSL - Other Expenses	262,200	208,200	116,700
FIXEDCHGSL - Fixed Charges	3,298,910	3,298,910	3,298,910
<i>A20000 - Department of Transportatio</i>	<i>34,893,999</i>	<i>37,525,295</i>	<i>35,563,419</i>
AC0520 - Administration	34,893,999	37,525,295	35,563,419
Grand Total	34,893,999	37,525,295	35,563,419

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PLANT MAINTENANCE AND CONSTRUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, trolley systems, bus passenger shelters and security services.

ACTIVITY GOALS AND OBJECTIVES:

1. A modernized and improved plant and equipment infrastructure, which reflects current standards and practices, utilized in the transit and industrial trade industries.
 - Replace obsolete hoists for revenue vehicle repair operations.
 - Correct safety concerns in a timely manner.
 - Develop, construct and maintain facilities for alternative fueled vehicles.
2. Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems supporting 24 hour, 365 day transit and industrial trade industries.
 - Maintain new two-way radio communications with vehicle locating capability for revenue vehicles.
 - Increase and provide for the installation of additional bus shelters and ensure all shelters are serviceable and clean.
 - Maintain buildings, equipment, fareboxes and other property 24 hours-365 days per year to ensure a proper work environment to facilitate efficient transit operations.

MAJOR INITIATIVES:

- Remove/demolition of existing above ground storage tanks (AST's) for Shoemaker, Coolidge and Gilbert.
- Develop and construct new fare-box houses for Coolidge and Gilbert. Remove and upgrade existing Shoemaker boxhouse.
- Bus Stop amenities improvements
- Install new Automatic Vehicle Location System (AVL)
- Construct Compressed Natural Gas (CNG) Fueling Station
- Re-Hab 3-4 Downtown Rail Trolleys
- Administration and terminal building improvements

PLANNING FOR THE FUTURE

As D-DOT nears completion of its current bus fleet replacement schedule, the new 5-year emphasis will include diverting capital funding opportunities towards those activities which will stabilize its facility infrastructure:

- Relocate Downtown Transit Center
- Construction of New Eastside Transit Center
- Rebuild existing Gilbert Repair Pits
- Replace hoists at Coolidge, Gilbert, Shoemaker and Central Shops
- Paint Coolidge, Gilbert and Shoemaker Terminals and Garage Office areas
- Replace existing perimeter wall around Coolidge and Gilbert properties
- Upgrade coach bays' lighting (all locations)
- Shoemaker Garage-repair overhead ceiling insulation
- Shoemaker-purchase additional boiler
- Purchase and Install Pad-mounted Emergency Generators for Shoemaker, Coolidge and Central Shops
- Re-hab Trolley Tracks
- Re-paving facility parking lot areas
- Upgrade existing coach exhaust system for Coolidge, Gilbert, Shoemaker and Central Shops
- Install Fall-Protection System for mechanics working on coaches with roof-mounted air conditioning units.
- Construction of new fare-box houses at Coolidge and Gilbert. Addition and renovate existing Shoemaker fare-box house.

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PLANT MAINTENANCE AND CONSTRUCTION MEASURES AND TARGETS

Goals:	1999-00	2000-01	2001-02	2002-03
Measures	Actual	Actual	Projection	Target
Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems:				
Number buildings & structures in service	34	38	38	38
Number bus shelters/shelters in service	186	180	180	220
Fareboxes in service	100%	100%	100%	100%
Number service calls per month	675	654	600	550
Number personal incidents (passenger & employee casualties)	64	116	60	50
Number property incidents (collisions)	105	57	50	45
\$ losses from property damage	\$1,981,370	\$575,729	\$575,729	\$500,000
Plant Maintenance overtime	\$1,557,978	\$1,670,128	\$1,299,622	\$1,392,632
Activity Costs	\$17,642,080	\$16,487,289	\$18,359,576	\$15,973,456

CITY OF DETROIT
Department Of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	71	\$15,535,243	80	\$15,643,042	74	\$13,246,483
200230 - Security	46	\$2,824,334	46	\$2,764,055	42	\$2,726,973
APPROPRIATION TOTAL	117	\$18,359,576	126	\$18,407,097	116	\$15,973,456
00357 - Bus Shelter Clean-Up Project						
200270 - Bus Shelter Clean-up	0	\$175,000	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$175,000	0	\$175,000	0	\$175,000
ACTIVITY TOTAL	117	\$18,534,576	126	\$18,582,097	116	\$16,148,456

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	5,645,643	6,361,869	5,530,074
EMPBENESL - Employee Benefi	3,380,700	3,848,158	3,086,502
PROFSVCSL - Professional/Con	3,493,650	2,493,650	2,035,380
OPERSUPSL - Operating Suppli	1,161,060	1,161,060	1,098,820
OPERSVCSL - Operating Servic	4,747,023	4,610,860	4,291,180
CAPEQUPSL - Capital Equipmei	45,000	45,000	45,000
OTHEXPSSL - Other Expenses	61,500	61,500	61,500
<i>A20000 - Department of Transportatio</i>	<i>18,534,576</i>	<i>18,582,097</i>	<i>16,148,456</i>
AC1020 - Plant Maintenance & Constructic	18,534,576	18,582,097	16,148,456
Grand Total	18,534,576	18,582,097	16,148,456

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

ACTIVITY GOALS AND OBJECTIVES:

1. Increased mechanical reliability of buses.
 - Provide service excellence ensuring optimum vehicle safety, availability and reliability.
 - Reduce repeat repairs.
2. Improved vehicle maintenance productivity.
 - Complete repairs in a timely manner.
3. Standardized preventative maintenance programs.
4. Effective and skilled maintenance personnel.
 - Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
5. Improved fleet management systems.
 - Improve fleet management systems.
6. Improve fleet exhaust emissions.
 - Install catalytic converter mufflers on all diesel powered coaches to improve air quality.
 - Explore new technology to reduce emissions.

MAJOR INITIATIVES:

- Deploy for service 60 new buses
- Staff new alternative fuel bus facility
- Install frame straighter in Body Shop
- Purchase new support vehicles
- Purchase new computers to help diagnose engine and transmission failures

PLANNING FOR THE FUTURE:

- Monitor adherence to a coach preventive maintenance plan that will ensure increased efficiency and effectiveness of service.
- Update Maintenance Policy, Procedures and Guidelines Manual
- Initiate actions to sell and dispose all retired vehicles on our property
- Rehabilitate old wheelchair lifts on selected bus fleet(s)
- Design, develop and implement a learning resource center

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Increased mechanical reliability of buses:				
Total DOT bus fleet inventory	527	585	522	522
Buses available at maximum service/total buses	435/522	389/585	435/522	435/522
Percent buses ready for service	75%	67%	80%	80%
Number mechanical failures	8,100	7,842	7,200	6,600
Improved vehicle maintenance productivity:				
Number miles between road calls	3,225	2,3371	2,500	2,750
Operating exp./revenue hour (National Average = 72.01)	110.52	121.75	100	90
Vehicle maintenance exp./vehicle revenue mile (National Average = 1.5)	2.64	2.04	1.75	1.5
Labor hours inspection & maintenance	1,143,493	1,432,544	1,200,000	1,100,000
Vehicle maintenance overtime (wages)	5,938,454	6,573,039	5,260,980	3,976,644
Standardized preventative maintenance programs:				
Percent fleet preventative maintenance done	100%	100%	100%	100%
Effective and skilled maintenance personnel:				
Percent vehicle maintenance personnel trained	75%	90%	95%	100%
Improved fleet management systems:				
Waste, obsolete and lost material (inventory shrinkage)	\$3,100,000	\$3,500,000	\$3,300,000	\$3,400,000
Percent discrepancies per cycle counts – all	48.5%	60%	85%	85%
Activity Costs	\$53,353,364	\$52,522,953	\$45,502,089	\$42,125,826

CITY OF DETROIT
Department Of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vehicle Maintenance						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	418	\$30,446,516	415	\$28,294,202	414	\$29,814,000
200290 - Materials Management	43	\$15,055,572	43	\$14,301,520	39	\$12,311,826
APPROPRIATION TOTAL	461	\$45,502,089	458	\$42,595,722	453	\$42,125,826
ACTIVITY TOTAL	461	\$45,502,089	458	\$42,595,722	453	\$42,125,826

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	20,465,304	19,418,903	19,996,403
EMPBENESL - Employee Benefi	12,220,221	10,900,255	11,786,750
PROFSVCSL - Professional/Con	2,750,030	2,750,030	1,749,750
OPERSUPSL - Operating Suppli	8,914,311	8,414,311	7,555,000
OPERSVCSL - Operating Servic	1,144,223	1,094,223	1,019,923
CAPEQUPSL - Capital Equipmei	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	3,000	13,000	13,000
<i>A20000 - Department of Transportatio</i>	<i>45,502,089</i>	<i>42,595,722</i>	<i>42,125,826</i>
AC1520 - Vehicle Maintenance	45,502,089	42,595,722	42,125,826
Grand Total	45,502,089	42,595,722	42,125,826

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

ACTIVITY GOALS AND OBJECTIVES:

1. Maintain a high standard of schedule adherence.
 - Adhere to all schedules in a timely manner.
 - Ensure sufficient number of drivers to meet schedules and to reduce turnover and absenteeism.
2. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.
 - Provide skilled and well-trained TEO's and support personnel.
 - Provide courtesy to passengers.
 - Record farebox collection data properly to ensure good control over receipts.

MAJOR INITIATIVES:

- Reduce accident and injuries by providing the latest in technology.
- Defensive driving materials and equipment.
- Driving simulator replica.
- Improve our service performance ratings via pullouts, schedule adherence.
- Review, revise and update policies, rules and regulations
- Reduce overtime uses.
- Develop incentives/recognition programs.
- Improved working environment.

PLANNING FOR THE FUTURE:

- Provide state-of-the art security technology
- On-board closed circuit camera
- Increase the number of 100% accessible routes.
- To acquire budgeted funds for explicit use by Operations Training Center enabling us to develop a refresher training course for seasoned drivers and ADA updates for drivers and salaried personnel. Allow for replacement of those in training at overtime rates.
- Complete our Transit Ambassador training.
- Review transit vehicle usage, trip flow, dedicating vehicle placement to meet the changing travel demands, inbound versus outbound.
- Minimize in transferring of high collection revenue vehicles to low revenue routes.
- Participate in development of prepaid fare collection methods.
- AVL system will assist with performance enhancement and provide communications to the public – rider information.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Maintain a high standard of schedule adherence:				
Miles operated	19,951,571	20,279,499	20,400,000	20,700,000
Number of passengers	39,925,937	41,237,988	43,500,000	44,500,000
Actual TEO's/budgeted TEO's	734/1055(69.5%)	750/1055(71%)	850/1055(80%)	900/1055(85%)
Operating cost/unlinked passengers (National Average = 1.91)	3.85	4.47	3.50	3.20
Unlinked passenger trips/revenue miles (National Average = 2.92)	2.28	2.32	2.60	2.90
Unlinked passenger trips/revenue hours (National Average = 37.63)	26.04	27.24	31.00	34.00
Actual vehicle revenue miles	17,551,991	17,803,040	18,000,000	18,200,000
Actual vehicle revenue hours	1,533,713	1,514,341	1,510,000	1,500,000
Scheduled vehicle revenue miles	18,629,808	17,933,378	18,100,000	18,300,000
Percent scheduled miles met	93%	99%	.995%	.999%
Skilled and well-trained operators (TEOs) and support personnel:				
Number of miles between accidents (collisions)	21,018	20,165	21,018	22,419
Farebox malfunctions number of occurrences (jams, failure etc.)	5,484	3,697	4,500	4,500
Activity Costs	\$63,826,975	\$65,752,336	\$82,076,082	\$88,034,370

CITY OF DETROIT
Department Of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	1175	\$65,639,306	1175	\$63,686,072	1175	\$65,413,219
200310 - ADA Transportation Services	0	\$4,248,819	0	\$4,248,819	0	\$4,005,000
200330 - Service Development	15	\$813,956	15	\$823,542	13	\$810,851
200370 - Operations Support-DTC	0	\$11,374,000	0	\$22,740,000	0	\$17,805,300
APPROPRIATION TOTAL	1190	\$82,076,082	1190	\$91,498,433	1188	\$88,034,370
ACTIVITY TOTAL	1190	\$82,076,082	1190	\$91,498,433	1188	\$88,034,370

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	39,172,628	39,398,337	40,349,233
EMPBENESL - Employee Benefi	23,397,635	22,760,277	23,880,837
PROFSVCSL - Professional/Con	4,213,819	4,213,819	3,950,000
OPERSUPSL - Operating Suppli	105,000	105,000	105,000
OPERSVCSL - Operating Servic	1,774,000	1,915,000	1,912,000
CAPOUTLSL - Capital Outlays/I	1,700,000	0	0
OTHEXPSSL - Other Expenses	11,713,000	23,106,000	17,837,300
<i>A20000 - Department of Transportatio</i>	<i>82,076,082</i>	<i>91,498,433</i>	<i>88,034,370</i>
AC2020 - Transportation	82,076,082	91,498,433	88,034,370
Grand Total	82,076,082	91,498,433	88,034,370

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investmer	0	663,000	663,000	663,000	0
521170 - Miscellaneous Contribu	5,705,345	5,800,000	5,800,000	5,800,000	0
<i>00937 - Claims Fund (Insurance Prem</i>	<i>5,705,345</i>	<i>6,463,000</i>	<i>6,463,000</i>	<i>6,463,000</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenue	20,008,602	27,000,000	25,000,000	31,250,000	4,250,000
447415 - Transport Rev-Sightsee	7,222	0	0	0	0
447420 - Trans Rev-Ticket Sale-	1,185,688	0	0	0	0
447425 - Trans Rev-Ticket Sale-	199,173	0	0	0	0
447430 - Trans Rev-Ticket Sale-	223,423	0	0	0	0
447435 - Trans Rev-Monthly Pas	1,571,220	0	0	0	0
447440 - Trans Revenue Region	832,500	0	0	0	0
447445 - Trans Revenue Smart	30,319	0	0	0	0
447460 - Ada Paratransit Reveni	291,794	0	0	0	0
447475 - Transp Revenue-Semt	57,353,944	61,921,025	57,953,004	57,953,004	(3,968,021)
461100 - Earnings On Investmer	187,313	100,000	100,000	100,000	0
463100 - Miscellaneous Concess	700,000	700,000	700,000	700,000	0
474100 - Miscellaneous Receipts	5,530	25,000	25,000	25,000	0
521100 - Grant Contributions-Ca	37,457,116	0	0	0	0
522100 - Sale Of Bonds	0	0	0	7,000,000	7,000,000
540105 - General Fund Contribu	79,151,884	84,797,721	100,562,463	78,381,067	(6,416,654)
<i>00151 - Transportation</i>	<i>199,205,728</i>	<i>174,543,746</i>	<i>184,340,467</i>	<i>175,409,071</i>	<i>865,325</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	51,650	0	0	0	0
432350 - Grants-Other-State	13,190	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>64,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	9,112,763	0	0	0	0
432350 - Grants-Other-State	2,278,191	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>11,390,954</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Gran</i>					
432350 - Grants-Other-State	1,083,330	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	<i>1,083,330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	301,227	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10332 - SEMCOG UWP Grants					
521100 - Grant Contributions-Ca	75,305	0	0	0	0
10332 - SEMCOG UWP Grants	376,532	0	0	0	0
A20000 - Department of Transportation	217,826,729	181,006,746	190,803,467	181,872,071	865,325
Grand Total	217,826,729	181,006,746	190,803,467	181,872,071	865,325

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	2	2	2
Administrative Specialist I	2	2	2
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Administration	9	9	9
200070 - Management Information Services			
Manager II - Transportation	0	1	0
Sr Data Proc Prog Analyst	2	2	1
Prin Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	1	1	1
Computer Services Mgr - DOT	1	0	1
Total Management Information Services	5	5	4
200090 - Accounting			
Manager II - Transportation	1	1	1
Manager I - Transportation	0	1	0
Head Accountant - General	0	-1	0
Head Accountant - General	1	1	1
Principal Accountant	5	5	5
Senior Accountant	5	5	5
Head Clerk	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	15	15	11
Cashier	1	1	1
Assistant Cashier	1	1	1
Senior Teller	1	1	1
Senior Typist	5	5	5
Transportation Info Clerk	2	2	2
Total Accounting	45	45	41

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
200100 - Grants Management			
Prin Soc Plan and Dev Splst	1	1	1
Senior Typist	1	1	1
Total Grants Management	2	2	2
200110 - Planning & Marketing			
Principal Clerk	1	1	1
Senior Stenographer	1	1	1
Assistant Offset Printer	1	1	1
Offset Printer	1	1	1
Sr Soc Plan and Dev Splst	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Graphic Designer	1	1	1
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	11	11	11
Community Services Assistant	1	1	1
Total Planning & Marketing	21	21	21
200150 - Purchase & Contract Administration			
Manager II - Transportation	0	1	1
Sr Stenographer - Exempted	1	1	1
Purchases Agent III	3	3	3
Materials Manager - DOT	1	0	0
Storekeeper	4	4	4
Senior Storekeeper	1	1	1
Trans Equip Repair Supervisor	1	1	1
Total Purchase & Contract Administration	11	11	11
Total Departmental Operations	93	93	88
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	0	1	1
Manager I - Transportation	0	1	1
Senior Typist	1	1	1
Senior Stenographer	1	1	1
Bldg Trades Worker-Gen	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Asst Super Trans - Plant Maint	1	0	0
Super of Trans - Plant Maint	1	0	0
Building Operator II	4	4	3

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Finish Carpenter	2	2	2
Finish Painter - Bldg Spray	2	2	2
Plumber	2	2	1
Master Plumber	1	1	1
Steamfitter	2	2	1
Coach Service Attendant	13	16	11
Bldg Oper Sprv - Grade I	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Plant Maint General Foreman	0	1	0
Sheet Metal Worker	2	3	2
Maintenance Millwright	3	4	3
General Welder	1	1	1
Vehicle Operator I	10	10	9
Vehicle Operator III	2	2	2
Construction Equip Operator	1	1	1
General Auto Mechanic	1	1	1
Trolley Car Repair Worker	1	1	1
Elect Worker - General	5	6	4
Elect Worker Sub-Foreman	1	1	1
Radio Maintenance Worker	1	2	1
Radio Maintenance Technician	4	4	3
Sr Radio Maint Technician	1	1	1
Heating Plant Operator	4	4	4
Total Building Maintenance	71	79	63
200230 - Security			
Senior Typist	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Service Guard - General	22	22	20
Senior Service Guard General	5	5	5
Asst Security Admin - DOT	1	1	1
Security Administrator - DOT	1	1	1
Delivery - Driver	1	1	1
Elec Equip Repair Worker	6	6	5
Electrical Equip Technician	7	7	7
Supervisor of Elec Maint-DOT	1	1	1
Total Security	46	46	43
Total Plant Maintenance	117	125	106

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Manager II - Transportation	0	1	1
Manager I - Transportation	0	1	1
Head Clerk	1	1	1
Typist	6	6	6
Senior Typist	4	4	4
Sr Stenographer - Exempted	2	2	2
Vehicle Maint Instructor	1	1	1
Mechanical Engineer	0	1	0
Asst Super Trans - Plant Maint	0	0	0
Coach Service Attendant	62	62	62
Senior Coach Service Attendant	3	3	3
Sprv Coach Service Attendant	1	0	1
Machine Operative	2	2	2
General Machinist	2	2	2
Sheet Metal Worker	1	1	1
General Welder	2	2	2
Auto Repair Superintendent	0	0	5
Asst Super Trans-Rolling Stock	1	1	0
Super of Trans - Rolling Stock	1	0	0
Auto Mechanic	32	30	32
General Auto Mechanic	226	220	226
Auto Repair Sub-Foreman	19	19	19
Auto Repair Sub-Foreman	0	3	0
Auto Repair Foreman	8	8	8
Sr Auto Repair Foreman	3	3	3
Auto Repair Supervisor	5	5	0
Vehicle Painter and Letterer	4	4	4
General Auto Body Mechanic	25	25	25
Body Shop Forman - Transit	2	2	2
Body Upholsterer	1	0	1
Automotive Research Asst	3	5	3
Elect Repair Worker - Shop	1	1	1
Total Vehicle Maintenance	418	415	418

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
200290 - Materials Management			
Typist	1	1	1
Assistant Storekeeper	10	10	6
Storekeeper	25	25	25
Senior Storekeeper	4	4	4
Stores Operations Supervisor	1	1	1
Vehicle Operator III	2	2	2
Total Materials Management	43	43	39
Total Vehicle Maintenance	461	458	457
00151 - Transportation			
200300 - Vehicle Operation			
Manager II - Transportation	0	1	1
Manager I - Transportation	0	2	2
Typist	1	1	1
Senior Typist	5	5	5
Sr Stenographer - Exempted	1	1	1
Instructor - Transp Equip Oper	7	7	7
Sprv Instruct-Tran Equip Oper	1	1	1
Sr Trans Service Inspector	40	40	40
Trans Terminal Assistant	4	4	4
Transportation Terminal Sprv	20	20	20
Asst Trans District Super	6	4	4
Transportation District Sprv	2	4	4
Asst Super Trans of Operations	2	0	0
Super of Transportation Oper	1	0	0
Transportation Station Worker	18	18	18
Transportation Emer Dispatcher	12	12	12
Transportation Equip Operator	1,055	1,055	1,055
Total Vehicle Operation	1,175	1,175	1,175
200330 - Service Development			
Clerk	1	1	1
Senior Typist	2	2	1
Asst Trans District Super	1	1	1
Transportation District Sprv	1	1	1
Transportation Schedule Maker	2	2	2
Trans Schedule Analyst	3	3	3

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
Trans Passenger Data Collector	4	4	2
Transportation Operations Asst	1	1	1
Total Service Development	15	15	12
Total Transportation	1,190	1,190	1,187
 Agency Total	 1,861	 1,866	 1,838